

**RDA Proposed CY 2013 Administrative Budget**  
**November 20, 2012**

Expenditure Category	2011 Annual Budget	2011 Actual Expend's	2012 Annual Budget	2012 Budget As Amended	2012 Actual Expend's	Act vs 2012 Amended Budget	2012 % Over 2011 Budget	2013 Annual Budget	2013 % Over 2012 Budget
<b>Personnel</b>									
Salaries & Benefits	362,000	374,232	538,403	538,403	386,678	(151,725)	-28.2%	588,938	9.4%
Travel / Meals	18,540	24,793	25,000	25,000	21,510	(3,490)	-14.0%	21,500	-14.0%
Tuition Reimbursement	18,000	11,675	17,500	17,500	7,706	(9,794)	-56.0%	10,500	-40.0%
Professional Development	8,460	1,200	7,225	7,225	1,057	(6,168)	-85.4%	900	-87.5%
Subtotal	407,000	411,900	588,128	588,128	416,951	(171,177)	-29.1%	621,838	5.7%
<b>Administrative</b>									
Accounting & Banking	29,500	29,778	32,450	32,450	29,900	(2,550)	-7.9%	35,695	10.0%
Insurance - D&O	-	12,998	13,600	13,600	13,600	-	0.0%	14,280	5.0%
Public Awareness & Education	43,200	8,875	40,800	40,800	38,760	(2,040)	-5.0%	40,000	-2.0%
Legal Services & HR	119,500	120,297	78,200	94,500	92,222	(2,278)	-2.4%	88,038	12.6%
Rent [Internet, phone, post, copies]	32,040	38,911	58,200	58,200	47,441	(10,759)	-18.5%	52,380	-10.0%
Off Equip, Furniture and Suppl's	8,500	7,684	26,000	14,700	12,458	(2,242)	-15.3%	13,676	-47.4%
Subtotal	232,740	218,543	249,250	254,250	234,381	(19,869)	-7.8%	244,069	-2.1%
<b>Personnel and Admin Total</b>	639,740	630,443	837,378	842,378	651,332	(186,046)	-22.1%	865,907	3.4%
<b>Development Related Expenses</b>									
Professional Consulting Services	349,000	359,347	480,000	462,000	449,389	(12,611)	-2.7%	465,000	-3.1%
Project Planning / Due Diligence	360,000	152,302	189,000	204,000	200,246	(3,754)	-1.8%	217,350	15.0%
Legal Advertising	500	-	500	-	-	-		-	-100.0%
Project Travel, Meals, Lodging	3,000	-	1,500	-	-	-		-	-100.0%
<b>Total Development Expenses</b>	712,500	511,649	671,000	666,000	649,635	(16,365)	-2.5%	682,350	1.7%
<b>Total All Expenses</b>	1,352,240	1,142,092	1,508,378	1,508,378	1,300,967	(207,411)	-13.8%	1,548,257	2.6%